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USAID/SENEGAL

FY 1995 BUDGET SUBMISSION

September 3, 1993

USAID/SENEGAL
FY 1995 BUDGET SUBMISSION

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September 3, 1993

Mr. John Hicks
Acting Assistant Administrator for Africa
Bureau for Africa
Agency for International Development
Washington, D.C., 20523

Dear John:

Our FY 1995 Budget Submission is enclosed. We are proposing one new project in FY 1994 and one in FY 1995, both of which are important components of our approved FY 1992-1997 Country Program Strategic Plan (CPSP).

In FY 1994, we propose to begin a \$10 million DFA-funded Social Marketing Development project. This project will complete our CPSP programming in the important population/health policy area. We also expect to negotiate and sign a \$30 million Agriculture Sector Grant agreement with the Government of Senegal in FY 1994. This long-discussed agreement, in tandem with our on-going \$30 million multi-year PL-480 Title III Food for Development program, will support needed reforms in the policy framework that is essential to the success of our natural resources based management strategy in agriculture. In FY 1995, we propose to begin a \$20 million DFA-funded PVO/NGO Support II project, to follow the successful ongoing PVO/NGO Support project. This new project, like the ongoing project, strongly supports our grass-roots approach to development in Senegal. The new project will emphasize interventions in the family planning/child survival and natural resources management areas.

I hope you will find this submission useful as the Bureau for Africa prepares its FY 1995 requests. I look forward to receiving the results of your review.

Sincerely,

Julius E. Coles
Director

Overview: USAID/Senegal's FY 1995 Budget submission presents two scenarios for Senegal. Scenario I assumes a straight-line DFA budget of \$20 million in FY 1994 with two options in FY 1995: option IA projects a straight-line level of \$20 million in FY 1995; option IB projects a 25% cut (from the 1994 CP level) to \$15 million in FY 1995. Scenario II assumes a DFA budget of \$15 million in FY 1994 (75% of the 1994 CP level) with two options in FY 1995: option IIA projects a straight-line level of \$15 million in FY 1995; option IIB projects an additional 25% (from the 1994 CP level) cut to \$10 million in FY 1995.

Proposed Program, Project Level: Under Scenario IA, USAID/Senegal will continue to implement its FYs 1992-1997 approved strategy. All active projects, including the recently approved Community-Based Natural Resources Management project, will continue with new obligations proceeding as planned. Scenario IA contemplates a FY 1994 new project (the proposed \$10 million Social Marketing Development project (0307)) as well as a FY 1995 new project (the proposed \$20 million PVO/NGO Support II project (0307)). Under this scenario our end-1997 mortgage (including the 1994 and 1995 new projects) is just over \$20 million (for a recent detailed discussion of USAID/Senegal's pipeline and mortgage concerns, see DAKAR 04134, 19 Apr 93).

Under Scenario IB, USAID/Senegal would simply postpone the proposed FY 1995 new PVO/NGO Support II project (0308) with its planned \$5 million FY 1995 obligation. In all other respects our program would remain unchanged.

Neither Scenario IIA nor Scenario IIB, both of which call for a reduced FY 1994 budget \$15 million, would permit USAID/Senegal to fully implement our FY 1992-1997 approved strategy. The 25% reduction in FY 1994 would require us to postpone the proposed FY 1994 new Social Marketing Development project (0307) and to terminate, after making our FY 1994 obligations, our Human Resources Development Assistance (HRDA) and African Training and Leadership Assistance (ATLAS) training activities. In addition, USAID/Senegal would have to reduce planned FY 1994 obligations to the on-going PVO/NGO Support project (0284) by \$825,000 (from \$2.235 million to \$1.5 million) and planned FY 1994 obligations to the on-going Southern Zone Water Management (0295) project by \$800,000 (from \$2.3 million to \$1.5 million).

Under Scenario IIA, USAID/Senegal would be able to fully fund both the PVO/NGO Support project and the Southern Zone Water Management project in FY 1995, and make the first obligation under the (postponed) new FY 1995 Social Marketing Development project.

Under Scenario IIB, USAID/Senegal would have to terminate both

the PVO/NGO Support project and the Southern Zone Water Management project and abandon plans for designing the two new projects mentioned above. In addition, our training program would be limited to project funded activities; we would have to eliminate our support to stand-alone training projects.

Proposed Program, Strategic Objectives/Program Outcomes:

USAID/Senegal's entire portfolio, at the Scenario IA option of straight-line levels of \$20 million in both FYs 1994 and 1995, serves the program objectives (including the targets of opportunity) of our approved Country Program Strategy Statement. Our CPSP goal is to increase private incomes derived from natural resources. In working toward this goal, we are taking full advantage of the existence of many PVO/NGOs and local community groups in Senegal to promote participatory and self-reliant development. Our CPSP articulates two sub-goals: to increase the value of marketed farm output and the value of imputed home consumption of farm products, and to increase the availability of natural resource-based income per capita. We have defined four strategic objectives that fall broadly into three areas: limiting family size, promoting natural resource management techniques to produce income-enhancing improvements in crop productivity and tree management, and improving market mechanisms for natural resource-based products. Our performance indicators are well-defined and measurable. They include: reduction in fertility rates, increased yields per hectare for select crops, increased incomes (cash and imputed) for households from harvesting trees and tree products, and increasing the share of natural resource-based products marketed through private (rather than public) marketing systems.

Proposed Program/Policy Areas and Earmarks: Practically all of our project interventions support activities in the environmental, and the population and health, policy areas. Our new strategy is based on a natural resources-based approach to the development of agriculture. It is clear that a large portion of Senegal's population, especially its poorer population, depends on a diminishing resource base for its food, fuel and income. Much of this resource base already is seriously degraded. We are developing community-based approaches to natural resources management to be able to address this problem on a sustainable basis. We have adopted a similar approach in the population and health arena. Our substantial involvement in the delivery of family planning services is complemented by targeted programs in child survival and in the prevention and transmission of AIDS.

All the non-project assistance elements of our FYs 1992-1997 approved strategy work in harmony with our DFA-funded projects. Our on-going multi-year \$30 million PL-480 Title III program, which supports the establishment and operations of policy

institutions charged with developing environmental policy in Senegal, clearly falls within the environmental policy area.

New Projects/Programs: Our tight focus in the population and health, and environment, policy areas is complemented by an important intervention, planned for a FY 1994 start, in the growth policy area. Several years in the making, the Agriculture Sector Grant is a proposed three-year \$30 million sectoral policy reform program that will provide the critical policy and institutional environment within which private traders will be able to market efficiently their natural resources-based products. The program will focus on rice marketing and, to a limited extent, on groundnuts marketing. This program will be funded by "non-add" resources which may include re-obligated debt funds (e.g., in FY 1994), by additions to our currently programmed OYB levels, or by African Economic Policy Reform Program (AEP RP) funds.

Our two new project proposals also fit well not only with our strategic objectives but also with the four policy areas articulated by the Agency. The entire Social Marketing project clearly addresses a critical need in the population and health policy area. The proposed PVO/NGO Support II project relies on grass-roots organizations to implement interventions that will fall largely into the population and health, or environment, (more specifically, the natural resources management) policy areas. Some may fall into the economic growth policy area (e.g.: credit to smallholders).

OE and Staffing: USAID/Senegal has made a serious attempt to live within tight existing OE constraints. Our current FY 1993 combined OE/Trust Fund level of \$5.198 million represents a \$668,000 reduction from the FY 1994 ABS level of \$5.866 million, that is, 11 percent below our anticipated needs. USAID/Senegal has taken aggressive and effective steps to accommodate this drop. Budgeting at 75% of the FY 1993 level drops us a full 36% and results in a dramatic change in the staffing structure.

To meet our FY 1994 needs at the 100% level of FY 1993, USAID/Senegal cut heavily into discretionary costs. Significant cuts in both expendable and non-expendable supplies and equipment put an additional strain on office operations as well as on our capacity to meet minimum staff housing requirements.

At the FY 1994 75% level, we are forced to make major staff reductions. We anticipate reductions in USDH staff to 9 persons. Additional staff reductions of 20 FSN-PSCs will be required. These actions would have a significant effect on USAID/Senegal's capacity to carry out the approved CPSP program and would increase our vulnerability. We have used an optimistic exchange rate (CFA280 = \$1.00) to meet the required ABS levels; any

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significant drop in this rate during FYs 1994 or 1995 would require additional cuts in FSN staff or in discretionary costs. A straight-line projection for FY 1995 results in similar reductions from FY 1994, assuming a 7% inflation factor; any reduction in the cuts made in FY 1994 would be absorbed in FY 1995.

Restructuring: Several observations emerge from this budget exercise. First: if our program is cut, we will merge our Strategic Objectives Numbers 2 and 3 into a single new strategic objective. Second: if we are unable to sign a FY 1994 Agriculture Sector Grant agreement with the Government of Senegal, we will abandon our Strategic Objective Number 4. Third: if we absorb a 25% reduction in our OE levels, we will need to rely heavily on AID/Washington for contracting and legal services (current backlogs in AID/W contracting services are well known), and other services depending on program levels (for example, program design assistance if the Agriculture Sector Grant becomes a reality, or if new projects are to be designed). Fourth: as we noted in the program discussion above, we may have to phase out our independent training activities.

Toward Structural Adjustment in Senegal: On August 24, 1993, the government adopted an austerity program designed to restore fiscal equilibrium to the budget. The government has initiated discussions with USAID/Senegal on the development of an Agriculture Sector Grant. The government has signaled that it wishes to renew dormant discussions on the Agriculture Sector Adjustment Program (PASA). Recent discussions strongly suggest that the government soon will announce a comprehensive structural adjustment program. These events, signals and discussions, taken together, all suggest that AID may wish to consider putting Senegal back on the focus country list. If the negotiations on the Agriculture Sector Grant bear fruit, USAID/Senegal would anticipate increased levels of assistance flows to Senegal in response to improved opportunities for sustainable development investments.

USAID/Senegal FY 1995 Budget Submission
Concept Paper (FY 1994 Project Start)

Project Title: Social Marketing Development
Project Number: 685-0307
Project Funding Level: LOP: \$10,000,000
FY 94 Obligation: \$3,375,000
Appropriation: Development Fund for Africa (DFA)

Project Purpose: The project will establish a nationwide social marketing program to enhance family planning activities, to prevent the transmission of HIV infection and other Sexually Transmitted Diseases (STD), and to expand the availability and proper use of contraceptive and essential health products.

Relation to Approved Strategic Objective: A rapidly growing population, and births spaced too closely together, place a severe strain on the socio-economic development and health of the Senegalese people. The proposed Social Marketing project will make contraceptives and health products more available and accessible to hard-to-reach and lower-income groups. This service delivery mechanism is essential if USAID/Senegal is to achieve the strategic objective of reducing the total fertility rate from 6.6 to 6.0 by 1996.

Relation to the Agency Policy Areas: The Social Marketing project will provide an alternative system for the delivery of family planning, HIV/AIDS and child survival services. The project fits under the Agency's population and health policy.

Expected Outputs:

- increased use of contraceptives;
- improved availability of contraceptives;
- involvement of the private sector in the delivery of family planning, HIV/AIDS and health services (complementing existing government services in these areas);
- improved service to people who cannot afford to pay regular commercial prices;
- increased national self-sufficiency in family planning and health care by having the population to pay part of the service costs; and
- increased level of awareness of family planning methods and of condom use for HIV/AIDS.

Illustrative Performance Indicators:

- increased accessibility of contraceptives for family planning and of condoms for HIV/AIDS;
- increased sales of condoms, and of other contraceptive and health products; and
- increased couple years of protection numbers attributable to the Social Marketing project.

USAID/Senegal FY 1995 Budget Submission
Concept Paper (FY 1994 NPA Assistance Program Start)

Project Title: Agriculture Sector Grant
 Project Numbers: 685-0297 (NPA) \$29,000,000
 685-0301 (PA) \$1,000,000
 Project Funding Level: LOP: \$30,000,000
 FY 94 Obligation: \$10,000,000
 Appropriation: Development Fund for Africa (SDP and DFA)

Program Purpose: This three year program, with its associated technical assistance project, will increase the efficiency of agricultural commodity marketing and processing in Senegal. The program will help eliminate state intervention in commercial activities, help eliminate barriers to entry in commodity processing and marketing, and help rationalize agricultural commodity pricing systems. The Agriculture Sector Grant will focus on the subsectors of rice, and to a limited extent, groundnuts. The PAIP for this program was approved on April 9, 1991 (See STATE 146036, 4 May 1991).

Relation to Approved Strategic Objective: In the key rice and groundnut markets, the government gives subsidies to farmers in the Senegal River Valley and to parastatal organizations responsible for rice processing and marketing, controls the consumer price of rice, and, through its interventions in the groundnut trade, has helped create an inflexible, unwieldy system incapable of generating profits. If market mechanisms for these two key crops are not significantly improved, USAID/Senegal's two sub-goals of increasing the value of marketed farm output and of increasing the availability of natural resource-based income per capita cannot be achieved. The Agriculture Sector Grant is the vehicle through which USAID/Senegal will meet its approved fourth strategic objective.

Relation to the Agency Policy Areas: The Agriculture Sector Grant is essential to the success of USAID/Senegal's natural resources based management strategy in agriculture. The program fits under the Agency's economic growth policy area.

Expected Outputs:

- liberalize/privatize domestic rice marketing and processing
- liberalize and privatize broken rice imports
- rationalize rice pricing policy
- privatize groundnut marketing and processing

Illustrative Performance Indicators:

- reduced marketing margins
- increased private sector share of marketed products
- decreased government involvement in the rice subsector
- agreement to privatize the groundnut processing parastatal

TABLE 1

FY 1994 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

Strategic Objective	Policy Area	FY 1994 Congressional Presentation Level	
Project Activity		100%	75%
1. Decrease Family Size			
0284 - PVO/NGO Support		325	200
0286 - Senegal Child Survival/FP		3,450	3,450
0294 - Program Development & Support		250	250
0306 - Senegal AIDSCAP		1,850	1,850
0307 - Social Marketing Development(*)		3,375	0
3057 - Contraceptive Procurement		(700)	(700)
HRDA - Human Resources Development Assist.		200	200
ATLS - Afr. Trng. Leadership Assistance		(100)	(100)
Totals for Objective # 1		9,450	5,950
	Pop/Health	9,450	5,950
2. Increase Crop Productivity in Zone of Reliable Rainfall			
0284 - PVO/NGO Support		1,399	900
0285 - Natural Res. Based Ag. Research		2,000	2,000
0294 - Program Development & Support		250	250
0295 - Southern Zone Water Management		2,300	1,500
0305 - Community-based NRM		1,500	1,500
HRDA - Human Resources Development Assist.		250	250
ATLS - Afr. Trng. Leadership Assistance		(125)	(125)
Totals for Objective #2		7,699	6,400
	Environment	7,699	6,400
3. Increase Value of Tree Production			
0305 - Community-based NRM		500	500
P301 - PL-480 Title III (FY92-95)		(7,200)	(7,200)
Totals for Objective #3		500	500
	Environment	500	500
4. Increase Liberalization of the Market			
0297 - Agricultural Sector Grant (NPA)		(10,000)	(10,000)
Totals for Objective #4		0	0
	Growth	(10,000)	(10,000)

Table 1 (Cont'd)

Other			
0284 - PVO/NGO Support	601	400	
HRDA - Human Resources Dev. Assistance	550	550	
ATLS - Afr. Trng. Leadership Assist.	(275)	(275)	
Totals for Other	1,151	950	
	Growth	232	100
	Other	919	850
Country Total:		18,800**	13,800**

() Outside regular OYB: PL-480, OYB transfers or deob/reobs, treated as non-add.

(*) New Project FY 94.

** Or \$20.0 million OYB at 100% of BASE and \$15.0 million OYB at 75% of BASE if OYB transfers for Contraceptive Procurement (3057) and ATLAS projects included

SUMMARY OF TABLE 1
FY 1994 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

Strategic Objective	Policy Area	FY 1994 Congressional Presentation Level	
		100%	75%
1. Decrease Family Size		9,450	5,950
	Pop/Health	9,450	5,950
2. Increase Crop Productivity in Zone of Reliable Rainfall		7,699	6,400
	Environment	7,699	6,400
3. Increase Value of Tree Production		500	500
	Environment	500	500
4. Increase Liberalization of the Market		0	0
	Growth	0	0
5. Other		1,151	950
	Growth	232	100
	Other	919	850
Total:		18,800**	13,800**

****** Or \$20.0 million OYB at 100% of BASE and \$15.0 million OYB at 75% of BASE if OYB transfers included.

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG	DATE	--TOTAL COST--	OBLIG	--FY 1992 EST.--	OBLIG	FY 1993 PLANNED-----	----	--FY 1994 PROP.--	FY 1995			
			INIT/FINAL	AUTH	PLAN	THRU FY 1991	ATIONS	EXPEND ITURES	ATIONS	EXPEND ITURES	YR END MORTGAGE	ATIONS	EXPEND ITURES	OBLIG PROP	
685-0235 SENEGAL CEREALS PRODUCTION PHASE II															
	SH	G	PA	80 83	7,700	6,589	6,589								
685-0242 RURAL HEALTH DELIVERY SERVICES II															
	SS	G	PA	84 89	2,000	2,000	2,000	602		522		423			
	SH	G	PA	84 89	8,725	8,725	8,725	163		218					
	PROJECT TOTAL:				10,725	10,725	10,725	0	765	0	800	0	423		
685-0248 FAMILY HEALTH AND POPULATION															
	SH	G	PA	85 91	22,070	22,070	22,070	1,564		2,000		1,000			
685-0260 COMMUNITY ENTERPRISE DEVELOPMENT (PVO)															
	SS	G	PA	84 90	4,600	4,600	4,600	556		112		30			
	SH	G	PA	84 90	10,629	10,629	10,629	53		142					
	PROJECT TOTAL:				15,229	15,229	15,229	0	609	0	914	0	30		
685-0269 AGRICULTURAL PRODUCTION SUPPORT															
	SS	G	PA	87 89	11,000	175	175	29							
	SH	G	PA	87 89	9,000	5,130	5,130	961		140		156			
	PROJECT TOTAL:				20,000	5,305	5,305	0	990	0	140	0	156		
685-0280 IRRIGATION AND WATER MANAGEMENT															
	SS	G	PA	85 89	1,000	161	161			11					
	SH	G	PA	85 89	8,500	5,859	5,859*	2,456		256		108			
	PROJECT TOTAL:				9,500	6,020	6,020	0	2,456	0	267	0	108		
685-0281 TRANSFER OF TECHNOLOGY															
	SS	G	PA	85 89	5,297	5,260	5,260	1,621		1,379					
	SH	G	PA	85 89	4,703	4,703	4,703	325		243		188			
	PROJECT TOTAL:				10,000	9,963	9,963	0	1,946	0	1,622	0	188		
685-0283 SENEGAL REFORESTATION															
	SS	G	PA	86 92	4,000	4,000	2,000	949		1,075		1,976			
	SH	G	PA	86 92	10,000	10,000	10,000	1,542		1,506		199			
	PROJECT TOTAL:				14,000	14,000	12,000	2,000	2,491	0	2,581	0	2,175		
685-0284 PVO/NGO SUPPORT															
	SS	G	PA	90 95	21,000	21,000	11,175	959	7,500	2,500	2,325	2,325	5,000		
685-0285 NATURAL RESOURCES-BASED AGRI. RESEARCH															
	SS	G	PA	91 97	19,750	19,750	4,000	3,000	357	2,000	1,900	10,750	2,000	3,400	2,750
685-0286 SENEGAL CHILD SURVIVAL/FAMILY PLANNING															
	SS	G	PA	92 98	27,550	27,550		7,650	4,350	200	15,550	3,450	6,000	2,050	

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

[illegible]

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG		--TOTAL COST--		OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP
			DATE INIT/FINAL		AUTH	PLAN		OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	
<hr/>															
685-0957			AGRICULTURAL RESEARCH II												
	SS	G	PA	84	90	3,053	3,050	3,050	672		535				
	SH	G	PA	84	90	2,043	2,043	2,043	59						
PROJECT TOTAL:					5,096	5,093	5,093	0	731	0	535	0	0	0	0
685-ATLS			AFRICA TRAINING LEADERSHIP ASSISTANCE												
	SS	G	PA	93	97		2,000			500	500	1,500	500	500	500
685-HRDA			HUMAN RESOURCE DEVELOPMENT ASSISTANCE												
	SS	G	PA	88	C		3,000			1,000	1,000		1,000	1,000	1,000
685-P301			PL-480 TITLE III FOOD DEVELOPMENT PROG.												
	P3	G	P3	92	94										
936-3057			CENTRAL CONTRACEPTIVE PROCUREMENT												
	SS	G	PA	92	C		4,000	325	350	325	600	950	700	700	900
936-5972			SENEGAL AIDS CONTROL & PREVENTION												
	SS	G	PA	92	96	9,900	9,900		3,500	900	500	5,500	1,850	2,000	1,650
REPORT TOTAL:					300,895	348,069	201,029	31,500	23,073	22,350	36,851	57,925	20,000	36,419	20,000

Obligations Thru FY 1991 marked with (*) include Deobligations of Prior Year Obligations

APPROPRIATION SUMMARY

FN	0	173	0	200	0	0	127	0
SS	28,500	13,702	22,350	28,700	57,925	20,000	34,541	20,000
SH	0	7,123	0	4,565	0	0	1,651	0
P3	0	0	0	0	0	0	0	0
ES	3,000	2,075	0	3,386	0	0	100	0
REPORT TOTAL:	31,500	23,073	22,350	36,851	57,925	20,000	36,419	20,000

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 685-0283 TITLE: SENEGAL REFORESTATION							
EVFR FORESTRY							
SI CODE: INS	100 %			1,500			
SI CODE: NRM	100 %			1,500			
SI CODE: PBL	100 %			1,500			
SI CODE: REF	100 %			1,500			
SI CODE: TIC	2 %			30			
TOTAL AC CODE:	75 %			1,500			
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: DEC	76 %			380			
SI CODE: NRM	100 %			500			
SI CODE: PBL	25 %			125			
SI CODE: PSD	24 %			120			
SI CODE: REF	100 %			500			
SI CODE: SPR	100 %			500			
TOTAL AC CODE:	25 %			500			
PROJECT TOTAL	100 %			2,000	0	0	0

PROJECT NUMBER: 685-0284 TITLE: PVO/NGO SUPPORT							
AGCP CROP PRODUCTION							
SI CODE: INS	0 %	100 %	100 %	2,100	651		
SI CODE: NRM	0 %	0 %	100 %		651		
SI CODE: PVL	0 %	50 %	50 %	1,050	325		
SI CODE: PVU	0 %	50 %	50 %	1,050	325		
SI CODE: RUR	0 %	80 %	80 %	1,680	520		
SI CODE: TWN	0 %	20 %	20 %	420	130		
TOTAL AC CODE:	0 %	28 %	28 %	2,100	651		
AGCR AGRICULTURAL CREDIT							
SI CODE: INS	0 %	100 %	100 %	750	232		
SI CODE: NRM	0 %	0 %	10 %		23		
SI CODE: PVL	0 %	50 %	50 %	375	116		
SI CODE: PVU	0 %	50 %	50 %	375	116		
SI CODE: RUR	0 %	80 %	80 %	600	186		
SI CODE: TWN	0 %	20 %	20 %	150	46		
TOTAL AC CODE:	0 %	10 %	10 %	750	232		

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
EDAL ADULT LITERACY							
SI CODE: INS	0 %	100 %	100 %		2,100	651	
SI CODE: NRM	0 %	0 %	40 %			260	
SI CODE: PVL	0 %	50 %	50 %		1,050	325	
SI CODE: PVU	0 %	50 %	50 %		1,050	325	
SI CODE: RUR	0 %	80 %	80 %		1,680	520	
SI CODE: TWN	0 %	20 %	20 %		420	130	
TOTAL AC CODE:	0 %	28 %	28 %		2,100	651	
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: INS	0 %	100 %	100 %		1,500	465	
SI CODE: NRM	0 %	35 %	100 %		525	465	
SI CODE: PVL	0 %	50 %	50 %		750	232	
SI CODE: PVU	0 %	50 %	50 %		750	232	
SI CODE: RUR	0 %	100 %	100 %		1,500	465	
TOTAL AC CODE:	0 %	20 %	20 %		1,500	465	
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: CHS	0 %	100 %	100 %		1,050	325	
SI CODE: INS	0 %	100 %	100 %		1,050	325	
SI CODE: PVL	0 %	50 %	50 %		525	162	
SI CODE: PVU	0 %	50 %	50 %		525	162	
SI CODE: RUR	0 %	80 %	80 %		840	260	
SI CODE: TWN	0 %	20 %	20 %		210	65	
TOTAL AC CODE:	0 %	14 %	14 %		1,050	325	
PROJECT TOTAL	0 %	100 %	100 %	0	7,500	2,325	0

PROJECT NUMBER: 685-0285 TITLE: NATURAL RESOURCES-BASED AGRI. RESEARCH

AGTD

SI CODE: ARC	30 %	30 %	25 %	630	420	350	481
SI CODE: INS	80 %	80 %	70 %	1,680	1,120	979	1,347
SI CODE: NRM	100 %	100 %	100 %	2,100	1,400	1,400	1,924
SI CODE: RAG	100 %	100 %	100 %	2,100	1,400	1,400	1,924
SI CODE: TUS	40 %	40 %	30 %	840	560	420	577
TOTAL AC CODE:	70 %	70 %	70 %	2,100	1,400	1,400	1,924

EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: NRM	100 %	100 %	100 %	450	300	300	412
SI CODE: PVL	30 %	30 %	30 %	135	90	90	123
SI CODE: PVU	70 %	70 %	70 %	315	210	210	288
SI CODE: RUR	100 %	100 %	100 %	450	300	300	412
SI CODE: WDI	50 %	50 %	50 %	225	150	150	206
TOTAL AC CODE:	15 %	15 %	15 %	450	300	300	412
EVSC SOIL CONSERVATION							
SI CODE: NRM	100 %	100 %	100 %	450	300	300	412
SI CODE: RAG	50 %	50 %	50 %	225	150	150	206
SI CODE: RUR	100 %	100 %	100 %	450	300	300	412
SI CODE: WDI	30 %	30 %	30 %	135	90	90	123
TOTAL AC CODE:	15 %	15 %	15 %	450	300	300	412
PROJECT TOTAL	100 %	100 %	100 %	3,000	2,000	2,000	2,750

PROJECT NUMBER: 685-0286 TITLE: SENEGAL CHILD SURVIVAL/FAMILY PLANNING

HECS CHILD SPACING/HIGH RISK BIRTHS

SI CODE: CHS	100 %	100 %	100 %	765	783	690	410
SI CODE: CIT	36 %	40 %	40 %	275	313	276	164
SI CODE: PBL	90 %	90 %	90 %	688	704	621	369
SI CODE: PRT	10 %	10 %	10 %	76	78	69	41
SI CODE: PVL	10 %	10 %	10 %	76	78	69	41
SI CODE: PVO	10 %	10 %	10 %	76	78	69	41
SI CODE: PVX	10 %	10 %	10 %	76	78	69	41
SI CODE: RSS	10 %	10 %	10 %	76	78	69	41
SI CODE: RUR	31 %	20 %	20 %	237	156	138	82
SI CODE: TFE	10 %	10 %	10 %	76	78	69	41
SI CODE: TIC	10 %	10 %	10 %	76	78	69	41
SI CODE: TPU	10 %	10 %	10 %	76	78	69	41
SI CODE: TWN	33 %	40 %	40 %	252	313	276	164
SI CODE: WDP	100 %	100 %	100 %	765	783	690	410

TOTAL AC CODE: 10 % 18 % 20 % 765 783 690 410

HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY

SI CODE: CHS	100 %	100 %	100 %	765	652	517	307
SI CODE: PBL	95 %	95 %	95 %	726	619	491	292
SI CODE: ROR	15 %	15 %	15 %	114	97	77	46
SI CODE: RSS	10 %	10 %	10 %	76	65	51	30
SI CODE: TFE	11 %	11 %	11 %	84	71	56	33

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: TIC	14 %	14 %	14 %	107	91	72	43
SI CODE: TPU	16 %	16 %	16 %	122	104	82	49
SI CODE: TUS	10 %	10 %	10 %	76	65	51	30
SI CODE: WDI	100 %	100 %	100 %	765	652	517	307
TOTAL AC CODE:	10 %	15 %	15 %	765	652	517	307
HEMH WOMEN'S HEALTH							
SI CODE: CHS	50 %	50 %	75 %	382	326	388	230
SI CODE: CIT	36 %	40 %	40 %	275	261	207	123
SI CODE: PBL	90 %	90 %	90 %	688	587	465	276
SI CODE: PRT	10 %	10 %	10 %	76	65	51	30
SI CODE: PVL	23 %	23 %	23 %	175	150	119	70
SI CODE: PVO	10 %	10 %	10 %	76	65	51	30
SI CODE: PVX	10 %	10 %	10 %	76	65	51	30
SI CODE: RSS	10 %	10 %	10 %	76	65	51	30
SI CODE: RUR	31 %	20 %	20 %	237	130	103	61
SI CODE: TFE	10 %	10 %	10 %	76	65	51	30
SI CODE: TIC	10 %	10 %	10 %	76	65	51	30
SI CODE: TPU	10 %	10 %	10 %	76	65	51	30
SI CODE: TWN	33 %	40 %	40 %	252	261	207	123
SI CODE: WDP	100 %	100 %	100 %	765	652	517	307
TOTAL AC CODE:	10 %	15 %	15 %	765	652	517	307
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CHS	30 %	75 %	100 %	183	326	517	307
SI CODE: DEC	50 %	50 %	50 %	306	217	258	153
SI CODE: HBC	15 %	15 %	15 %	91	65	77	46
SI CODE: INS	50 %	50 %	50 %	306	217	258	153
SI CODE: RSS	10 %	10 %	10 %	61	43	51	30
SI CODE: TFE	22 %	22 %	22 %	134	95	113	67
SI CODE: T ~	50 %	50 %	50 %	306	217	258	153
SI CODE: TML	14 %	14 %	14 %	85	60	72	43
SI CODE: TPU	48 %	48 %	48 %	293	208	248	147
SI CODE: UNV	22 %	22 %	22 %	134	95	113	67
SI CODE: WDI	50 %	50 %	50 %	306	217	258	153
TOTAL AC CODE:	8 %	10 %	15 %	612	435	517	307
NUVA VITAMIN A							
SI CODE: CHS	0 %	100 %	0 %		522		
SI CODE: ECD	0 %	100 %	0 %		522		
SI CODE: ROR	0 %	15 %	0 %		78		

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: RSS	0 %	10 %	0 %		52		
SI CODE: TFE	0 %	15 %	0 %		78		
SI CODE: TPU	0 %	15 %	0 %		78		
TOTAL AC CODE:	0 %	12 %	0 %		522		
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: RDC	36 %	36 %	36 %	275	125	99	59
SI CODE: ROR	10 %	10 %	10 %	76	34	27	16
SI CODE: RSS	25 %	25 %	25 %	191	87	69	41
TOTAL AC CODE:	10 %	8 %	8 %	765	348	276	164
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: CIT	36 %	40 %	40 %	1,432	382	372	221
SI CODE: PBL	90 %	90 %	90 %	3,580	861	838	498
SI CODE: PRT	10 %	10 %	10 %	397	95	93	55
SI CODE: PVL	10 %	10 %	10 %	397	95	93	55
SI CODE: PVO	10 %	10 %	10 %	397	95	93	55
SI CODE: PVX	10 %	10 %	10 %	397	95	93	55
SI CODE: RUR	31 %	20 %	20 %	1,233	191	186	110
SI CODE: TFE	10 %	10 %	10 %	397	95	93	55
SI CODE: TIC	10 %	10 %	10 %	397	95	93	55
SI CODE: TPU	10 %	10 %	10 %	397	95	93	55
SI CODE: TWN	33 %	40 %	40 %	1,312	382	372	221
SI CODE: WDI	60 %	60 %	60 %	2,386	574	558	332
SI CODE: WDP	40 %	40 %	40 %	1,591	382	372	221
TOTAL AC CODE:	52 %	22 %	27 %	3,978	957	931	553
PROJECT TOTAL	100 %	100 %	100 %	7,650	4,350	3,450	2,050
PROJECT NUMBER: 685-0293							
TITLE: ECONOMIC SUPPORT FUND VII (NPA)							
PNNS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: INS	100 %	0 %	0 %	3,000			
SI CODE: PBL	100 %	0 %	0 %	3,000			
SI CODE: SPR	100 %	0 %	0 %	3,000			
SI CODE: TIC	100 %	0 %	0 %	3,000			
SI CODE: TPU	100 %	0 %	0 %	3,000			
TOTAL AC CODE:	100 %	0 %	0 %	3,000			
PROJECT TOTAL	100 %	0 %	0 %	3,000	0	0	0

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 685-0294 TITLE: PROGRAM DEVELOPMENT AND SUPPORT							
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: ESA	0 %	100 %	100 %		200		
SI CODE: NRM	70 %	100 %	100 %	175	200		
SI CODE: RAG	20 %	0 %	0 %	50			
SI CODE: SPR	100 %	0 %	50 %	250			
TOTAL AC CODE:	50 %	40 %	0 %	250	200		
PDAS PROGRAM DEVELOPMENT AND SUPPORT							
SI CODE: CHS	0 %	0 %	50 %			250	250
SI CODE: EPR	0 %	0 %	10 %			50	50
SI CODE: NRM	0 %	0 %	50 %			250	250
SI CODE: PRT	0 %	10 %	10 %		10	50	50
SI CODE: SFI	0 %	50 %	20 %		50	100	100
SI CODE: SPR	0 %	0 %	15 %			75	75
TOTAL AC CODE:	0 %	20 %	100 %		100	500	500
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: CHS	0 %	20 %	0 %		40		
SI CODE: CIT	60 %	70 %	0 %	150	140		
SI CODE: DEC	50 %	50 %	0 %	125	100		
SI CODE: RDC	60 %	0 %	0 %	150			
SI CODE: ROR	0 %	50 %	0 %		100		
SI CODE: WDI	50 %	50 %	0 %	125	100		
TOTAL AC CODE:	50 %	40 %	0 %	250	200		
PROJECT TOTAL	100 %	100 %	100 %	500	500	500	500

PROJECT NUMBER: 685-0295 TITLE: SOUTHERN ZONE WATER MANAGEMENT

AGIF AGRICULTURAL INFRASTRUCTURE							
SI CODE: CON	25 %	0 %	25 %	187		143	
SI CODE: DEC	50 %	0 %	50 %	375		287	
SI CODE: INS	100 %	0 %	100 %	750		575	
SI CODE: NRM	100 %	0 %	100 %	750		575	
SI CODE: PSD	15 %	0 %	15 %	112		86	
SI CODE: RAG	25 %	0 %	25 %	187		143	
SI CODE: RUR	100 %	0 %	100 %	750		575	
SI CODE: WDI	50 %	0 %	50 %	375		287	
TOTAL AC CODE:	25 %	0 %	25 %	750		575	

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY							
SI CODE: CON	50 %	0 %	50 %	375		287	
SI CODE: DEC	25 %	0 %	25 %	187		143	
SI CODE: INS	100 %	0 %	100 %	750		575	
SI CODE: NRM	100 %	0 %	100 %	750		575	
SI CODE: RAG	25 %	0 %	25 %	187		143	
SI CODE: RUR	100 %	0 %	100 %	750		575	
SI CODE: WDI	50 %	0 %	50 %	375		287	
TOTAL AC CODE:	25 %	0 %	25 %	750		575	
AGTD							
SI CODE: INS	25 %	0 %	25 %	90		69	
SI CODE: NRM	100 %	0 %	100 %	360		276	
SI CODE: RUR	100 %	0 %	100 %	360		276	
SI CODE: TFE	20 %	0 %	20 %	72		55	
SI CODE: TIC	75 %	0 %	75 %	270		207	
SI CODE: TMA	80 %	0 %	80 %	288		220	
SI CODE: TUS	25 %	0 %	25 %	90		69	
SI CODE: WDI	10 %	0 %	10 %	36		27	
TOTAL AC CODE:	12 %	0 %	12 %	360		276	
EVSC SOIL CONSERVATION							
SI CODE: CON	50 %	0 %	50 %	270		207	
SI CODE: DEC	25 %	0 %	25 %	135		103	
SI CODE: INS	100 %	0 %	100 %	540		414	
SI CODE: NRM	100 %	0 %	100 %	540		414	
SI CODE: RAG	25 %	0 %	25 %	135		103	
SI CODE: RUR	100 %	0 %	100 %	540		414	
SI CODE: WDI	50 %	0 %	50 %	270		207	
TOTAL AC CODE:	18 %	0 %	18 %	540		414	
EVWR WATER RESOURCES MANAGEMENT							
SI CODE: CON	50 %	0 %	50 %	300		230	
SI CODE: DEC	50 %	0 %	50 %	300		230	
SI CODE: INS	100 %	0 %	100 %	600		460	
SI CODE: NRM	100 %	0 %	100 %	600		460	
SI CODE: RAG	25 %	0 %	25 %	150		115	
SI CODE: RUR	100 %	0 %	100 %	600		460	
SI CODE: WDI	50 %	0 %	50 %	300		230	
TOTAL AC CODE:	20 %	0 %	20 %	600		460	
PROJECT TOTAL	100 %	0 %	100 %	3,000	0	2,300	0

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 685-0302 TITLE: KAOLACK AGRICULTURAL ENTERPRISE DEV.							
AGCP CROP PRODUCTION							
SI CODE: AGF	50	%		1,000			
SI CODE: IAS	50	%		1,000			
SI CODE: IRR	35	%		700			
SI CODE: NRM	100	%		2,000			
SI CODE: PVU	100	%		2,000			
SI CODE: RUR	100	%		2,000			
TOTAL AC CODE:	25	%		2,000			
AGIF AGRICULTURAL INFRASTRUCTURE							
SI CODE: AGF	40	%		320			
SI CODE: IAS	75	%		600			
SI CODE: IRR	100	%		800			
SI CODE: NRM	100	%		800			
SI CODE: PVU	100	%		800			
SI CODE: RUR	100	%		800			
TOTAL AC CODE:	10	%		800			
AGLP LIVESTOCK PRODUCTION							
SI CODE: AGF	15	%		180			
SI CODE: IAS	45	%		540			
SI CODE: NRM	100	%		1,200			
SI CODE: PVU	100	%		1,200			
SI CODE: RUR	100	%		1,200			
TOTAL AC CODE:	15	%		1,200			
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY							
SI CODE: AGF	75	%		1,800			
SI CODE: ESA	70	%		1,680			
SI CODE: IAS	80	%		1,920			
SI CODE: NRM	100	%		2,400			
SI CODE: PVU	100	%		2,400			
SI CODE: RUR	100	%		2,400			
TOTAL AC CODE:	30	%		2,400			
AGTD							
SI CODE: AGF	100	%		1,600			

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: ESA	100 %			1,600			
SI CODE: IAS	75 %			1,200			
SI CODE: NRM	100 %			1,600			
SI CODE: PVU	100 %			1,600			
SI CODE: RUR	100 %			1,600			
TOTAL AC CODE:	20 %			1,600			
PROJECT TOTAL	100 %			8,000	0	0	0

PROJECT NUMBER: 685-0303 TITLE: SENEGAL ELECTIONS ASSISTANCE

DIEA ELECTORAL ASSISTANCE							
SI CODE: INS	50 %			250			
SI CODE: PVL	100 %			500			
SI CODE: TIC	25 %			125			
TOTAL AC CODE:	100 %			500			
PROJECT TOTAL	100 %			500	0	0	0

PROJECT NUMBER: 685-0305 TITLE: COMMUNITY-BASED NATURAL RESOURCES MGT

EVFR FORESTRY							
SI CODE: DEC	70 %	70 %		700	210	420	
SI CODE: NFM	60 %	65 %		600	195	390	
SI CODE: NRM	100 %	100 %		1,000	300	600	
SI CODE: PVU	60 %	70 %		600	210	420	
SI CODE: RAG	20 %	20 %		200	60	120	
SI CODE: RUR	100 %	100 %		1,000	300	600	
SI CODE: TIC	75 %	60 %		750	180	360	
TOTAL AC CODE:	20 %	15 %		1,000	300	600	
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: DEC	60 %	70 %		2,100	1,050	2,100	
SI CODE: INS	75 %	70 %		2,625	1,050	2,100	
SI CODE: NFM	100 %	100 %		3,500	1,500	3,000	
SI CODE: NRM	100 %	100 %		3,500	1,500	3,000	
SI CODE: RUR	100 %	100 %		3,500	1,500	3,000	
TOTAL AC CODE:	70 %	75 %		3,500	1,500	3,000	

EVSC SOIL CONSERVATION

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: NRM		100 %	100 %		500	200	400
SI CODE: PVU		60 %	60 %		300	120	240
SI CODE: RUR		100 %	100 %		500	200	400
SI CODE: TIC		80 %	65 %		400	130	260
SI CODE: TUS		20 %	20 %		100	40	80
TOTAL AC CODE:		10 %	10 %		500	200	400
PROJECT TOTAL		100 %	100 %	0	5,000	2,000	4,000

PROJECT NUMBER: 685-0307 TITLE: SOCIAL MARKETING DEVELOPMENT

HEHA HIV/AIDS

SI CODE: CHS	15 %		212	103
SI CODE: CIT	55 %		779	381
SI CODE: PRT	100 %		1,417	693
SI CODE: PSD	100 %		1,417	693
SI CODE: RUR	10 %		141	69
SI CODE: TWN	35 %		496	242
SI CODE: WDI	70 %		992	485
SI CODE: WDP	30 %		425	207

TOTAL AC CODE: 42 % 1,417 693

PNPD FAMILY PLANNING PROGRAM DEVELOPMENT

SI CODE: ROR	70 %		354	173
SI CODE: RSS	30 %		151	74

TOTAL AC CODE: 15 % 506 247

PNSD FAMILY PLANNING SERVICE DELIVERY

SI CODE: CIT	40 %		580	283
SI CODE: PRT	100 %		1,451	709
SI CODE: PSD	100 %		1,451	709
SI CODE: RUR	20 %		290	141
SI CODE: TWN	40 %		580	283
SI CODE: WDI	70 %		1,015	496
SI CODE: WDP	30 %		435	212

TOTAL AC CODE: 43 % 1,451 709

PROJECT TOTAL		100 %	0	0	3,375	1,650
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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 685-0308 TITLE: PVO/NGO SUPPORT II							
AGCP CROP PRODUCTION							
SI CODE: INS							1,000
SI CODE: NRM							1,000
SI CODE: PVL							500
SI CODE: PVU							500
SI CODE: RUR							800
SI CODE: TWN							700
TOTAL AC CODE:							1,000
AGCR AGRICULTURAL CREDIT							
SI CODE: INS							500
SI CODE: NRM							500
SI CODE: PSD							250
SI CODE: PVL							250
SI CODE: PVU							250
SI CODE: RUR							400
SI CODE: TWN							100
TOTAL AC CODE:							500
DICS CIVIL SOCIETY							
SI CODE: DEC							1,500
SI CODE: INS							1,500
SI CODE: PVL							750
SI CODE: PVU							750
SI CODE: RUR							1,200
SI CODE: TWN							300
TOTAL AC CODE:							1,500
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: INS							1,300
SI CODE: NRM							1,300
SI CODE: PVL							650
SI CODE: PVU							650
SI CODE: RUR							1,040
SI CODE: TWN							260
TOTAL AC CODE:							1,300
PNSD FAMILY PLANNING SERVICE DELIVERY							

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: CHS							700
SI CODE: INS							700
SI CODE: PVL							350
SI CODE: PVU							350
SI CODE: RUR							560
SI CODE: TWN							140
TOTAL AC CODE:							700
PROJECT TOTAL				0	0	0	5,000
PROJECT NUMBER: 685-ATLS TITLE: AFRICA TRAINING LEADERSHIP ASSISTANCE							
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: CIT	10 %	10 %		5	5	5	
SI CODE: IAS	60 %	60 %		30	30	30	
SI CODE: INS	25 %	25 %		12	12	12	
SI CODE: NRM	0 %	100 %			50	50	
SI CODE: PVL	15 %	15 %		7	7	7	
SI CODE: RUR	70 %	70 %		35	35	35	
SI CODE: TPU	100 %	100 %		50	50	50	
SI CODE: TUS	90 %	90 %		45	45	45	
SI CODE: TWN	20 %	20 %		10	10	10	
TOTAL AC CODE:	10 %	10 %		50	50	50	
EDEI HUMAN RES DVLPMNT FOR EDUCATIONAL INSTITUTIONS							
SI CODE: CIT	50 %	50 %		25	25	25	
SI CODE: INS	100 %	100 %		50	50	50	
SI CODE: PSD	100 %	100 %		50	50	50	
SI CODE: TPV	100 %	100 %		50	50	50	
SI CODE: TWN	50 %	50 %		25	25	25	
TOTAL AC CODE:	10 %	10 %		50	50	50	
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: CIT	50 %	50 %		45	45	45	
SI CODE: TPU	100 %	100 %		90	90	90	
SI CODE: TUS	100 %	100 %		90	90	90	
SI CODE: TWN	50 %	50 %		45	45	45	
TOTAL AC CODE:	18 %	18 %		90	90	90	
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: CIT		25 %	25 %		18	18	18
SI CODE: DEC		60 %	60 %		45	45	45
SI CODE: IAS		60 %	60 %		45	45	45
SI CODE: INS		25 %	25 %		18	18	18
SI CODE: NRM		0 %	100 %			75	75
SI CODE: RUR		50 %	50 %		37	37	37
SI CODE: TPV		50 %	50 %		37	37	37
SI CODE: TUS		60 %	60 %		45	45	45
SI CODE: TWN		25 %	25 %		18	18	18
TOTAL AC CODE:		15 %	15 %		75	75	75
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CHS		0 %	25 %			25	25
SI CODE: CIT		20 %	20 %		20	20	20
SI CODE: DEC		0 %	60 %			60	60
SI CODE: INS		25 %	25 %		25	25	25
SI CODE: PVL		15 %	15 %		15	15	15
SI CODE: RUR		50 %	50 %		50	50	50
SI CODE: TPU		50 %	50 %		50	50	50
SI CODE: TTH		40 %	40 %		40	40	40
SI CODE: TUS		60 %	60 %		60	60	60
SI CODE: TWN		30 %	30 %		30	30	30
TOTAL AC CODE:		20 %	20 %		100	100	100
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: CIT		50 %	50 %		25	25	25
SI CODE: INS		40 %	40 %		20	20	20
SI CODE: PSD		100 %	100 %		50	50	50
SI CODE: TIC		60 %	60 %		30	30	30
SI CODE: TWN		50 %	50 %		25	25	25
TOTAL AC CODE:		10 %	10 %		50	50	50
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: CIT		50 %	50 %		42	42	42
SI CODE: INS		100 %	100 %		85	85	85
SI CODE: TPU		60 %	60 %		51	51	51
SI CODE: TUS		100 %	100 %		85	85	85
SI CODE: TWN		50 %	50 %		42	42	42
TOTAL AC CODE:		17 %	17 %		85	85	85
PROJECT TOTAL		100 %	100 %	0	500	500	500

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SENEGAL (685)
FY 1994 ANNUAL BUDGET SUBMISSION

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 685-HRDA TITLE: HUMAN RESOURCE DEVELOPMENT ASSISTANCE							
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: CIT	0 %	10 %	10 %	10	10	10	
SI CODE: IAS	0 %	60 %	60 %	60	60	60	
SI CODE: INS	0 %	25 %	25 %	25	25	25	
SI CODE: NRM	0 %	0 %	100 %			100	100
SI CODE: PVL	0 %	15 %	15 %	15	15	15	
SI CODE: RUR	0 %	70 %	70 %	70	70	70	
SI CODE: TPU	0 %	100 %	100 %	100	100	100	
SI CODE: TUS	0 %	90 %	90 %	90	90	90	
SI CODE: TWN	0 %	20 %	20 %	20	20	20	
TOTAL AC CODE:	0 %	10 %	10 %	100	100	100	
EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS							
SI CODE: CIT	50 %	50 %	50 %	50	50	50	
SI CODE: INS	100 %	100 %	100 %	100	100	100	
SI CODE: PSD	100 %	100 %	100 %	100	100	100	
SI CODE: TIC	80 %	80 %	80 %	80	80	80	
SI CODE: TPV	100 %	100 %	100 %	100	100	100	
SI CODE: TWN	50 %	50 %	50 %	50	50	50	
TOTAL AC CODE:	13 %	10 %	10 %	100	100	100	
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: CIT	50 %	50 %	50 %	90	90	90	
SI CODE: TPU	100 %	100 %	100 %	180	180	180	
SI CODE: TUS	90 %	90 %	90 %	162	162	162	
SI CODE: TWN	50 %	50 %	50 %	90	90	90	
TOTAL AC CODE:	18 %	18 %	18 %	180	180	180	
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: CIT	0 %	25 %	25 %	37	37	37	
SI CODE: DEC	0 %	60 %	60 %	90	90	90	
SI CODE: IAS	0 %	0 %	60 %		90	90	
SI CODE: INS	0 %	25 %	25 %	37	37	37	
SI CODE: NRM	0 %	0 %	100 %			150	150
SI CODE: PVL	0 %	0 %	15 %			22	22
SI CODE: RUR	0 %	50 %	50 %	75	75	75	
SI CODE: TPV	0 %	50 %	50 %	75	75	75	
SI CODE: TUS	0 %	60 %	60 %	90	90	90	

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SENEGAL (685)
FY 1994 ANNUAL BUDGET SUBMISSION

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: TWN	0 %	25 %	25 %		37	37	37
TOTAL AC CODE:	0 %	15 %	15 %		150	150	150
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CHS	0 %	0 %	25 %			50	50
SI CODE: CIT	0 %	20 %	20 %		40	40	40
SI CODE: DEC	0 %	60 %	60 %		120	120	120
SI CODE: INS	0 %	25 %	25 %		50	50	50
SI CODE: PVL	0 %	0 %	15 %			30	30
SI CODE: RUR	0 %	50 %	50 %		100	100	100
SI CODE: TPU	0 %	50 %	50 %		100	100	100
SI CODE: TTH	0 %	40 %	40 %		80	80	80
SI CODE: TUS	0 %	60 %	60 %		120	120	120
SI CODE: TWN	0 %	30 %	30 %		60	60	60
TOTAL AC CODE:	0 %	20 %	20 %		200	200	200
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: CIT	50 %	50 %	50 %		50	50	50
SI CODE: INS	40 %	40 %	40 %		40	40	40
SI CODE: PSD	100 %	100 %	100 %		100	100	100
SI CODE: TIC	60 %	60 %	60 %		60	60	60
SI CODE: TWN	50 %	50 %	50 %		50	50	50
TOTAL AC CODE:	18 %	10 %	10 %		100	100	100
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: CIT	50 %	50 %	50 %				
SI CODE: TPV	100 %	100 %	100 %				
SI CODE: TUS	60 %	60 %	60 %				
SI CODE: TWN	50 %	50 %	50 %				
TOTAL AC CODE:	22 %	0 %	0 %				
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: CIT	50 %	50 %	50 %		85	85	85
SI CODE: INS	100 %	100 %	100 %		170	170	170
SI CODE: TIC	35 %	35 %	35 %		59	59	59
SI CODE: TPU	60 %	60 %	60 %		102	102	102
SI CODE: TUS	65 %	65 %	65 %		110	110	110
SI CODE: TWN	50 %	50 %	50 %		85	85	85
TOTAL AC CODE:	29 %	17 %	17 %		170	170	170
PROJECT TOTAL	100 %	100 %	100 %	0	1,000	1,000	1,000

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SENEGAL (685)
FY 1994 ANNUAL BUDGET SUBMISSION

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 936-3057 TITLE: CENTRAL CONTRACEPTIVE PROCUREMENT							
HEHA HIV/AIDS							
SI CODE: CHS	10 %	10 %	10 %	5	9	10	13
SI CODE: CIT	60 %	60 %	55 %	31	54	57	74
SI CODE: PBL	60 %	60 %	60 %	31	54	63	81
SI CODE: PRT	40 %	40 %	40 %	21	36	42	54
SI CODE: PVL	35 %	35 %	35 %	18	31	36	47
SI CODE: PVO	10 %	10 %	10 %	5	9	10	13
SI CODE: RUR	10 %	10 %	10 %	5	9	10	13
SI CODE: TWN	30 %	30 %	30 %	15	27	31	40
SI CODE: WDI	70 %	70 %	70 %	36	63	73	94
SI CODE: WDP	30 %	30 %	30 %	15	27	31	40
TOTAL AC CODE:	15 %	15 %	15 %	52	90	105	135
PNCN FAMILY PLANNING CONTRACEPTIVES							
SI CODE: CIT	36 %	40 %	40 %	107	204	238	306
SI CODE: PBL	80 %	80 %	80 %	238	408	476	612
SI CODE: PRT	20 %	20 %	20 %	59	102	119	153
SI CODE: PSD	20 %	20 %	20 %	59	102	119	153
SI CODE: PVL	10 %	10 %	10 %	29	51	59	76
SI CODE: PVO	10 %	10 %	10 %	29	51	59	76
SI CODE: RUR	31 %	20 %	20 %	92	102	119	153
SI CODE: TWN	33 %	40 %	40 %	98	204	238	306
SI CODE: WDI	50 %	50 %	50 %	148	255	297	382
SI CODE: WDP	50 %	50 %	50 %	148	255	297	382
TOTAL AC CODE:	85 %	85 %	85 %	297	510	595	765
PROJECT TOTAL	100 %	100 %	100 %	350	600	700	900

PROJECT NUMBER: 936-5972 TITLE: SENEGAL AIDS CONTROL & PREVENTION

HEHA HIV/AIDS							
SI CODE: CHS	10 %	10 %	10 %	350	90	185	165
SI CODE: CIT	60 %	60 %	55 %	2,100	540	1,017	907
SI CODE: PBL	60 %	60 %	60 %	2,100	540	1,110	990
SI CODE: PRT	40 %	40 %	40 %	1,400	360	740	660
SI CODE: PVL	35 %	35 %	35 %	1,225	315	647	577
SI CODE: ROR	10 %	10 %	10 %	350	90	185	165
SI CODE: RSS	10 %	10 %	10 %	350	90	185	165
SI CODE: RUR	10 %	10 %	10 %	350	90	185	165

SENEGAL (685)
FY 1994 ANNUAL BUDGET SUBMISSION

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: TFE	50 %	50 %	50 %	1,750	450	925	825
SI CODE: TIC	30 %	30 %	30 %	1,050	270	555	495
SI CODE: TMA	20 %	20 %	20 %	700	180	370	330
SI CODE: TWW	30 %	30 %	35 %	1,050	270	647	577
SI CODE: WDI	70 %	70 %	70 %	2,450	630	1,295	1,155
SI CODE: WDP	30 %	30 %	30 %	1,050	270	555	495
TOTAL AC CODE:	100 %	100 %	100 %	3,500	900	1,850	1,650
PROJECT TOTAL	100 %	100 %	100 %	3,500	900	1,850	1,650
REPORT TOTAL				31,500	22,350	20,000	20,000

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SENEGAL (685)
FY 1994 ANNUAL BUDGET SUBMISSION

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AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U.S. Dollars Thousands)

	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
(1) Child Survival Funding	2,096	2,609	2,187	1,329
(2) Other Health	811	735	354	302
(3) Environment	8,940	7,325	4,164	6,349
(4) Energy	--	--	--	--
(5) Forestry	2,000	4,500	1,800	3,600

Refer to ABS Guidance Attachment B for aggregation basis

The above summaries are aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

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SENEGAL (685)
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK			PROGRAM FUNDING	
			(\$000)	
	PROJECT	TITLE	APPROP	INCR
MCC LEVEL				
	685-0285	NATURAL RESOURCES-BASED AGRI. RESEARCH	SS	2,000
	685-0286	SENEGAL CHILD SURVIVAL/FAMILY PLANNING	SS	3,450
	685-0294	PROGRAM DEVELOPMENT AND SUPPORT	SS	500
	685-0305	COMMUNITY-BASED NATURAL RESOURCES MGT	SS	2,000
	685-ATLS	AFRICA TRAINING LEADERSHIP ASSISTANCE	SS	500
	685-HRDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE	SS	1,000
	936-3057	CENTRAL CONTRACEPTIVE PROCUREMENT	SS	700
	936-5972	SENEGAL AIDS CONTROL & PREVENTION	SS	1,850
	685-0295	SOUTHERN ZONE WATER MANAGEMENT	SS	1,500
	685-0284	PVO/NGO SUPPORT	SS	1,500
	TOTAL MCC REQUEST			15,000
INCREMENT LEVEL				
1	685-0295	SOUTHERN ZONE WATER MANAGEMENT	SS	800
2	685-0284	PVO/NGO SUPPORT	SS	825
3	685-0307	SOCIAL MARKETING DEVELOPMENT	SS	3,375
	TOTAL INCREMENT REQUEST			5,000
	TOTAL REQUEST			20,000

USAID/Senegal FY 1995 Budget Submission
Concept Paper (FY 1995 Project Start)

Project Title: Senegal PVO/NGO Support II
Project Number: 685-0308
Project Funding Level: LOP: \$20,000,000
FY 95 Obligation \$5,000,000
Appropriation: Development Fund for Africa (DFA)

Project Purpose: The project will be a follow-on activity to the ongoing Senegal PVO/NGO Support Project. The project purpose is to support the people of Senegal and their grassroots institutions, including local NGOs, NGO associations, and a broad range of community organizations, with U.S. PVO assistance, to plan, design, and carry out sustainable development activities.

Relation to Approved Strategic Objectives: Through its community action theme, the project provides a cross-cutting approach to addressing the Mission's strategic objectives of limiting family size, promoting natural resource management techniques to improve crop productivity and tree management, and improving market mechanisms for natural resource-based products. The project complements and reinforces USAID/Senegal's existing projects in each strategic objective area.

Relation to Agency Policy Areas: The PVO/NGO Support II project is consistent with the policy guidance that emphasizes equitable and sustainable development and calls for a substantial role for grassroots organizations in the development process. The project conforms to the DFA legislation which requires A.I.D. to emphasize local participation through direct assistance to community organizations, and to emphasize collaboration with NGOs. Specific project activities will emphasize primarily the policy areas of population and health, and environment.

Expected Outputs: Through grants to NGOs, the project will fund self-sustaining, local activities initiated by beneficiaries in priority development areas such as family planning, primary health care, natural resources management, agriculture, and small enterprise development. The project also will provide institutional support to NGOs and other community-based organizations to strengthen local participatory/democratic traditions and to promote equitable and sustainable development in Senegal.

Illustrative Performance Indicators:

- improved access to health and family planning services;
 - increased adoption of natural resource management technologies;
 - improved crop yields; and
 - increased local participation in decision-making.
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TABLE 2A

FY 1995 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

Strategic Objective	Policy Area	BASE: 100% 1994 CP LEVEL			
		ASSUMING FY 1994 LEVEL OF 100% CP LEVEL SENEGAL: \$20.0 MILLION)			
Project Activity		75% of BASE		100% of BASE	
		Ongoing	New	Ongoing	New
1. Decrease Family Size					
0286 - SCS/FP		2,050		2,050	
0294 - PD&S		250		250	
0306 - AIDSCAP		1,650		1,650	
0307 - Social Mktng Dev.		1,650		1,650	
0308 - PVO/NGO II(*)					700
3057 - Contracept. Proc.		(900)		(900)	
HRDA - HRDA		200		200	
ATLS - ATLAS		(100)		(100)	
Totals for Objective #1		5,800		5,800	700
	Pop/Health	5,800		5,800	700
2. Increase Crop Productivity in Zone of Reliable Rainfall					
0285 - NRBAR		2,750		2,750	
0294 - PD&S		250		250	
0305 - CBNRM		3,000		3,000	
0308 - PVO/NGO II(*)					2,800
HRDA - HRDA		250		250	
ATLS - ATLAS		(125)		(125)	
Totals for Objective #2		6,250		6,250	2,800
	Environment	6,250		6,250	2,800
3. Increase Value of Tree Production					
0305 - CBNRM		1,000		1,000	
P301 - PL-480 Title III		(11,000)		(11,000)	
Totals for Objective #3		1,000		1,000	
	Environment	1,000		1,000	
4. Increase Liberalization of the Market					
0297 - Ag. Sector Grant		(10,000)		(10,000)	
Totals for Objective #4		0		0	
	Growth	(10,000)		(10,000)	

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Table 2A (Cont'd)

5. Other

0308 - PVO/NGO II(*)			1,500
HRDA - HRDA	550	550	
ATLS - ATLAS	(275)	(275)	
Totals for Other	550	550	1,500
Democracy			1,500
Other	550	550	
Country Total:	13,600**	13,600**	5,000**

() Outside regular OYB: PL-480, OYB transfers or deob/reobs, treated as non-add.

(*) New Project FY 95

** Or \$15.0 million OYB at 75% of BASE and \$20.0 million at 100% of BASE if OYB transfers for Contraceptive Procurement (3057) and ATLAS projects included.

SUMMARY OF TABLE 2A

FY 1995 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

Strategic Objective	Policy Area	BASE: 100% 1994 CP LEVEL			
		ASSUMING FY 1994 LEVEL OF 100% CP LEVEL (SENEGAL \$20.0 MILLION)			
		Ongoing	New	Ongoing	New
1. Decrease Family Size		5,800		5,800	700
	Pop/Health	5,800		5,800	700
2. Increase Crop Productivity in Zone of Reliable Rainfall		6,250		6,250	2,800
	Environment	6,250		6,250	2,800
3. Increase Value of Tree Production		1,000		1,000	
	Environment	1,000		1,000	
4. Increase Liberalization of the Market		0		0	
	Growth	0		0	
5. Other		550		550	1,500
	Democracy				1,500
	Other	550		550	
Total:		13,600**		13,600**	5,000**

** Or \$15.0 million OYB at 75% of BASE and \$20.0 million OYB at 100% of BASE if OYB transfers included.

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TABLE 2B

FY 1995 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

Strategic Objective	Policy Area	BASE: 100% 1994 CP LEVEL			
Project Activity		ASSUMING FY 1994 LEVEL OF 75% CP LEVEL (SENEGAL: \$15.0 MILLION)			
		50% of BASE		75% of BASE	
		Ongoing	New	Ongoing	New
1. Decrease Family Size					
0284 - PVO/NGO					110
0286 - SCS/FP		2,050		2,050	
0294 - PD&S		200		200	
0306 - AIDSCAP		1,650		1,650	
0307 - Social Mktng Dev.					3,375
3057 - Contracept. Proc.		(900)		(900)	
Totals for Objective # 1		3,900		4,010	3,375
	Pop/Health	3,900		4,010	3,375
2. Increase Crop Productivity in Zone of Reliable Rainfall					
0284 - PVO/NGO					500
0285 - NRBAR		2,000		2,000	
0294 - PD&S		200		200	
0295 - SZWM					800
0305 - CBNRM		2,250		2,250	
Totals for Objective #2		4,450		5,750	
	Environment	4,450		5,750	
3. Increase Value of Tree Production					
0305 - CBNRM		750		750	
P301 - PL-480 Title III		(11,000)		(11,000)	
Totals for Objective #3		750		750	
	Environment	750		750	
4. Increase Liberalization of the Market					
0297 - Ag. Sector Grant		(10,000)		(10,000)	
Totals for Objective #4		0		0	
	Growth	(10,000)		(10,000)	

Table 2B (Cont'd)

5. Other		
0284 - PVO/NGO Support		215
Totals for Other		215
	Other	215
Country Total:	9,100**	10,725** 3,375**

** Or \$10.0 million OYB at 50% of BASE and \$15.0 million at 75% of BASE if OYB transfers for Contraceptive Procurement (3057) and ATLAS projects included.

SUMMARY OF TABLE 2B
FY 1995 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

Strategic Objective	Policy Area	BASE: 100% 1994 CP LEVEL			
		ASSUMING FY 1994 LEVEL OF 75% CP LEVEL (SENEGAL \$15.0 MILLION)			
		50% of BASE		75% of BASE	
		Ongoing	New	Ongoing	New
1. Decrease Family Size		3,900		4,010	3,375
	Pop/Health	3,900		4,010	3,375
2. Increase Crop Productivity in Zone of Reliable Rainfall		4,450		5,750	
	Environment	4,450		5,750	
3. Increase Value of Tree Production		750		750	
	Environment	750		750	
4. Increase Liberalization of the Market		0		0	
	Growth	0		0	
5. Other					215
	Other				215
Total:		9,100**		10,725**	3,375**

 ** Or \$10.0 million OYB at 50% of BASE and \$15.0 million OYB at 75% of BASE if OYB transfers included.

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SENEGAL (685)
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XI :PL480 TITLE III

(Dollars in Millions, Tonnage in Thousands)

	ESTIMATED FY 1992		PROPOSED FY 1993		REQUESTED FY 1994		REQUESTED FY 1995	
	\$	MT	\$	MT	\$	MT	\$	MT
TRANSPORTATION	1.8	0.0	0.9	0.0	1.6	0.0	3.2	0.0
RICE	\$343/MTN							
	6.2	23.9	2.9	10.1	5.6	19.2	7.8	26.7
TOTAL	8.0	23.9	3.8	10.1	7.2	19.2	11.0	26.7

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OE RequirementsOE Narrative

[Please Note: This section repeats the "OE and Staffing" section of the Mission Director's Narrative for USAID/Senegal's FY 1995 Budget Submission.]

USAID/Senegal has made a serious attempt to live within tight existing OE constraints. Our current FY 1993 combined OE/Trust Fund level of \$5.198 million represents a \$668,000 reduction from the FY 1994 ABS level of \$5.866 million, that is, 11 percent below our anticipated needs. USAID/Senegal has taken aggressive and effective steps to accomodate this drop. Budgeting at 75% of the FY 1993 level drops us a full 36% and results in a dramatic change in the staffing structure.

To meet our FY 1994 needs at the 100% level of FY 1993, USAID/Senegal cut heavily into discretionary costs. Significant cuts in both expendable and non-expendable supplies and equipment put an additional strain on office operations as well as on our capacity to meet minimum staff housing requirements.

At the FY 1994 75% level, we are forced to make major staff reductions. We anticipate reductions in USDH staff to 9 persons. Additional staff reductions of 20 FSN-PSCs will be required. These actions would have a significant effect on USAID/Senegal's capacity to carry out the approved CPSP program and would increase our vulnerability. We have used an optimistic exchange rate (CFA280 = \$1.00) to meet the required ABS levels; any significant drop in this rate during FYs 1994 or 1995 would require additional cuts in FSN staff or in discretionary costs. A straight-line projection for FY 1995 results in similar reductions from FY 1994, assuming a 7% inflation factor; any reduction in the cuts made in FY 1994 would be absorbed in FY 1995.

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USAID/SENEGAL
COUNTRY CODE: 685

USAID/SENEGAL
COUNTRY CODE: 685

FY 1994 OPERATING EXPENSE

EXPENSE CATEGORY	FUN COD	EXPENSE CATEGORY	FUN COD	FY 1994 BASE (75%)			FY 1994 TARGET (100%)		
				Dollars	TF	TOTAL	Dollars	TF	TOTAL
U.S. DIRECT HIRE:		U.S. DIRECT HIRE:							
Other Salary	U105	Other Salary	U105	0.0		0.0	0.0		0.0
Education Allowances	U106	Education Allowances	U106	97.0		97.0	163.0		163.0
Cost of Living Allow.	U108	Cost of Living Allow.	U108	115.5		115.5	193.3		193.3
Other Benefits	U110	Other Benefits	U110	13.8		13.8	26.7		26.7
Post Assign Travel	U111	Post Assign Travel	U111	53.5		53.5	50.0		50.0
Post Assign Freight	U112	Post Assign Freight	U112	259.8		259.8	220.0		220.0
Home Leave Travel	U113	Home Leave Travel	U113	28.0		28.0	48.0		48.0
Home Leave Freight	U114	Home Leave Freight	U114	17.0		17.0	33.0		33.0
Education Travel	U115	Education Travel	U115	7.0		7.0	13.5		13.5
R & R Travel	U116	R & R Travel	U116	3.4		3.4	17.1		17.1
Other Travel	U117	Other Travel	U117	15.0		15.0	20.0		20.0
Subtotal	U100	Subtotal	U100	610.0	0.0	610.0	784.6	0.0	784.6
F.N. DIRECT HIRE:		F.N. DIRECT HIRE:							
F.N. Basic Pay	U201	F.N. Basic Pay	U201	164.9		164.9	164.9		164.9
Overtime/Holiday Pay	U202	Overtime/Holiday Pay	U202	0.0		0.0	0.0		0.0
Other Code 11 - FN	U203	Other Code 11 - FN	U203	0.0		0.0	0.0		0.0
Other Code 12 - FN	U204	Other Code 12 - FN	U204	7.8		7.8	7.8		7.8
Benefits - Former FN	U205	Benefits - Former FN	U205	0.0		0.0	0.0		0.0
Accrued Severance	U206	Accrued Severance	U206	0.0		0.0	0.0		0.0
Subtotal	U200	Subtotal	U200	172.7	0.0	172.7	172.7	0.0	172.7
CONTRACT PERSONNEL:		CONTRACT PERSONNEL:							
U.S. PSC - S&B	U302	U.S. PSC - S&B	U302	0.0		0.0	0.0		0.0
Other U.S. PSC Costs	U303	Other U.S. PSC Costs	U303	1,626.5	54.8	1,681.3	2,008.3	73.0	2,081.3
FN PSC - S&B	U304	FN PSC - S&B	U304	10.0		10.0	10.0		10.0
Other FN PSC Costs	U305	Other FN PSC Costs	U305	89.5		89.5	111.6		111.6
Manpower Contracts	U306	Manpower Contracts	U306	3.0		3.0	3.0		3.0
Accrued Severance	U307	Accrued Severance	U307	0.0		0.0	0.0		0.0
Subtotal	U300	Subtotal	U300	1,729.0	54.8	1,783.8	2,132.9	73.0	2,205.9
HOUSING:		HOUSING:							
Residential Rent	U401	Residential Rent	U401	181.2		181.2	274.8		274.8
Residential Utilities	U402	Residential Utilities	U402	76.4		76.4	120.2		120.2
Main/Repairs	U403	Main/Repairs	U403	16.0		16.0	35.0		35.0
Living Quarters Allow	U404	Living Quarters Allow	U404	0.0		0.0	0.0		0.0
Security Guards	U407	Security Guards	U407	102.2		102.2	181.6		181.6
Official Res. Exp.	U408	Official Res. Exp.	U408	4.0		4.0	4.0		4.0
Representation Allow.	U409	Representation Allow.	U409	1.8		1.8	1.8		1.8
Subtotal	U400	Subtotal	U400	361.6	0.0	361.6	617.4	0.0	617.4

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FY 1994 OPERATING EXPENSE

EXPENSE CATEGORY	FUN COD	EXPENSE CATEGORY	FUN COD	FY 1994 BASE (75%)			FY 1994 TARGET (100%)		
				Dollars	TF	TOTAL	Dollars	TF	TOTAL
OFFICE OPERATIONS		OFFICE OPERATIONS:							
Office Rent	U501	Office Rent	U501	462.5		462.5	462.5		462.5
Office Utilities	U502	Office Utilities	U502	115.5		115.5	115.5		115.5
Building Maint/Repair	U503	Building Maint/Repair	U503	6.0		6.0	20.0		20.0
Equip. Maint/Repair	U508	Equip. Maint/Repair	U508	7.0		7.0	21.5		21.5
Communications	U509	Communications	U509	65.5		65.5	71.4		71.4
Security Guards	U510	Security Guards	U510	25.0		25.0	29.5		29.5
Printing	U511	Printing	U511	0.0		0.0	0.0		0.0
Site Visits - Mission	U513	Site Visits - Mission	U513	20.0		20.0	30.0		30.0
Site Visits - AID/W	U514	Site Visits - AID/W	U514	0.0		0.0	0.0		0.0
Information Meetings	U515	Information Meetings	U515	7.0		7.0	10.0		10.0
Training Travel	U516	Training Travel	U516	7.0		7.0	15.0		15.0
Conference Travel	U517	Conference Travel	U517	9.0		9.0	13.0		13.0
Other Operational Tvl	U518	Other Operational Tvl	U518	18.0		18.0	22.0		22.0
Supplies	U519	Supplies	U519	66.9		66.9	170.0		170.0
FAAS	U520	FAAS	U520	535.8		535.8	703.2		703.2
Consultant Contracts	U521	Consultant Contracts	U521	0.0		0.0	0.0		0.0
Mgmt/Prof Svcs Cont	U522	Mgmt/Prof Svcs Cont	U522	0.0		0.0	0.0		0.0
Spec. Studies/Analyses	U523	Spec. Studies/Analyses	U523	0.0		0.0	0.0		0.0
ADP H/W Lease/Maint	U525	ADP H/W Lease/Maint	U525	0.0		0.0	0.0		0.0
ADP S/W Lease/Maint	U526	ADP S/W Lease/Maint	U526	0.0		0.0	0.0		0.0
Trans/Freight - U500	U598	Trans/Freight - U500	U598	6.0		6.0	20.0		20.0
Other Contract Svcs	U599	Other Contract Svcs	U599	10.0		10.0	25.0		25.0
Subtotal	U500	Subtotal	U500	1,361.2	0.0	1,361.2	1,728.6	0.0	1,728.6
NXP PROCUREMENT:		NXP PROCUREMENT:							
Vehicles	U601	Vehicles	U601	0.0		0.0	48.0		48.0
Residential Furniture	U602	Residential Furniture	U602	0.0		0.0	44.0		44.0
Residential Equipment	U603	Residential Equipment	U603	0.0		0.0	25.0		25.0
Office Furniture	U604	Office Furniture	U604	15.0		15.0	15.0		15.0
Office Equipment	U605	Office Equipment	U605	0.0		0.0	20.0		20.0
Other Equipment	U606	Other Equipment	U606	53.3		53.3	60.0		60.0
ADP H/W Purchases	U607	ADP H/W Purchases	U607	31.7		31.7	70.0		70.0
ADP S/W Purchases	U608	ADP S/W Purchases	U608	0.0		0.0	0.0		0.0
Trans/Freight - U600	U698	Trans/Freight - U600	U698	25.0		25.0	110.0		110.0
Subtotal	U600	Subtotal	U600	125.0	0.0	125.0	392.0	0.0	392.0
636(c) REQUIREMENTS	U900	636(c) REQUIREMENTS	U900			0.0			0.0
TOTAL OE COSTS		TOTAL OE COSTS		4,379.5	54.8	4,434.3	5,828.2	73.0	5,901.2
Less FAAS		Less FAAS		535.8	0.0	535.8	703.2	0.0	703.2
TOTAL OE BUDGET REQ U000		TOTAL OE BUDGET REQ U000		3,843.7	54.8	3,898.5	5,125.0	73.0	5,198.0
				=====	=====	=====	=====	=====	=====
USDH FTEs		USDH FTEs				9.0			17.0
FNDH FTEs (200)		FNDH FTEs (200)				6.0			6.0
US PSC FTEs (300)		US PSC FTEs (300)				0.0			0.0
TCN PSC FTEs (300)		TCN PSC FTEs (300)				0.0			0.0
FN PSC FTEs (300)		FN PSC FTEs (300)				93.0			113.0
OTHER CONTRACTS FTEs (300)		OTHER CONTRACTS FTEs (300)				0.1			0.1

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FY 1995 OPERATING EXPENSE

EXPENSE CATEGORY	FUN COD	ASSUMES FY 1994 BASE FY 1995 BASE (75%)			ASSUMES FY 1994 TARGET LEVEL FY 1995 TARGET (100%)		
		Dollars	TF	TOTAL	Dollars	TF	TOTAL
U.S. DIRECT HIRE:							
Other Salary	U105	0.0		0.0	0.0		0.0
Education Allowances	U106	96.1		96.1	173.2		173.2
Cost of Living Allow.	U108	121.0		121.0	203.0		203.0
Other Benefits	U110	11.2		11.2	24.6		24.6
Post Assign Travel	U111	4.0		4.0	48.0		48.0
Post Assign Freight	U112	40.0		40.0	188.0		188.0
Home Leave Travel	U113	3.5		3.5	3.5		3.5
Home Leave Freight	U114	3.0		3.0	3.0		3.0
Education Travel	U115	3.5		3.5	3.5		3.5
R & R Travel	U116	31.0		31.0	55.0		55.0
Other Travel	U117	15.0		15.0	20.0		20.0
Subtotal			0.0	328.3	721.8	0.0	721.8
F.N. DIRECT HIRE:							
F.N. Basic Pay	U201	41.7		41.7	147.3		147.3
Overtime/Holiday Pay	U202	0.0		0.0	0.0		0.0
Other Code 11 - FN	U203	0.0		0.0	0.0		0.0
Other Code 12 - FN	U204	1.9		1.9	6.9		6.9
Benefits - Former FN	U205	0.0		0.0	0.0		0.0
Accrued Severance	U206	0.0		0.0	0.0		0.0
Subtotal	U200	43.6	0.0	43.6	154.2	0.0	154.2
CONTRACT PERSONNEL:							
U.S. PSC - S&B	U302	0.0		0.0	0.0		0.0
Other U.S. PSC Costs	U303	1,816.3	54.8	1,871.1	2,065.2	73.0	2,138.2
FN PSC - S&B	U304	10.0		10.0	10.0		10.0
Other FN PSC Costs	U305	97.4		97.4	112.4		112.4
Manpower Contracts	U306	3.0		3.0	3.0		3.0
Accrued Severance	U307	0.0		0.0	0.0		0.0
Subtotal	U300	1,926.7	54.8	1,981.5	2,190.6	73.0	2,263.6
HOUSING:							
Residential Rent	U401	181.2		181.2	294.8		294.8
Residential Utilities	U402	80.0		80.0	125.9		125.9
Main/Repairs	U403	16.0		16.0	30.0		30.0
Living Quarters Allow	U404	0.0		0.0	0.0		0.0
Security Guards	U407	132.5		132.5	190.7		190.7
Official Res. Exp.	U408	4.0		4.0	4.0		4.0
Representation Allow.	U409	1.8		1.8	1.8		1.8
Subtotal	U400	415.5	0.0	415.5	647.2	0.0	647.2

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FY 1995 OPERATING EXPENSE

EXPENSE CATEGORY	FUN COD	ASSUMES FY 1994 BASE FY 1995 BASE (75%)			ASSUMES FY 1994 TARGET LEVEL FY 1995 TARGET (100%)		
		Dollars	TF	TOTAL	Dollars	TF	TOTAL
OFFICE OPERATIONS:							
Office Rent	U501	462.3		462.3	462.3		462.3
Office Utilities	U502	121.0		121.0	121.0		121.0
Building Maint/Repair	U503	10.0		10.0	20.0		20.0
Equip. Maint/Repair	U508	15.0		15.0	40.0		40.0
Communications	U509	74.4		74.4	74.4		74.4
Security Guards	U510	30.9		30.9	30.9		30.9
Printing	U511	0.0		0.0	0.0		0.0
Site Visits - Mission	U513	20.0		20.0	35.0		35.0
Site Visits - AID/W	U514	0.0		0.0	0.0		0.0
Information Meetings	U515	7.0		7.0	10.0		10.0
Training Travel	U516	7.0		7.0	15.0		15.0
Conference Travel	U517	9.0		9.0	12.0		12.0
Other Operational Tvl	U518	18.0		18.0	24.0		24.0
Supplies	U519	130.0		130.0	185.6		185.6
FAAS	U520	562.6		562.6	738.3		738.3
Consultant Contracts	U521	0.0		0.0	0.0		0.0
Mgmt/Prof Svcs Cont	U522	0.0		0.0	0.0		0.0
Spec. Studies/Analyses	U523	0.0		0.0	0.0		0.0
ADP H/W Lease/Maint	U525	0.0		0.0	0.0		0.0
ADP S/W Lease/Maint	U526	0.0		0.0	0.0		0.0
Trans/Freight - U500	U598	10.0		10.0	24.0		24.0
Other Contract Svcs	U599	15.0		15.0	25.0		25.0
Subtotal	U500	1,492.2	0.0	1,492.2	1,817.5	0.0	1,817.5
NXP PROCUREMENT:							
Vehicles	U601	20.0		20.0	45.0		45.0
Residential Furniture	U602	25.0		25.0	45.0		45.0
Residential Equipment	U603	15.0		15.0	20.0		20.0
Office Furniture	U604	15.0		15.0	20.0		20.0
Office Equipment	U605	5.0		5.0	5.0		5.0
Other Equipment	U606	20.0		20.0	40.0		40.0
ADP H/W Purchases	U607	60.0		60.0	85.0		85.0
ADP S/W Purchases	U608	0.0		0.0	0.0		0.0
Trans/Freight - U600	U698	40.0		40.0	72.0		72.0
Subtotal	U600	200.0	0.0	200.0	332.0	0.0	332.0
636(e) REQUIREMENTS	U900			0.0			0.0
TOTAL OE COSTS		4,406.3	54.8	4,461.1	5,863.3	73.0	5,936.3
Less FAAS		562.6	0.0	562.6	738.3	0.0	738.3
TOTAL OE BUDGET REQ U000		3,843.7	54.8	3,898.5	5,125.0	73.0	5,198.0
<hr/>							
USDH FTEs				9.0			17.0
FNDH FTEs (200)				2.0			2.0
US PSC FTEs (300)				0.0			0.0
TCN PSC FTEs (300)				0.0			0.0
FN PSC FTEs (300)				97.0			117.0
OTHER CONTRACTS FTEs (300)				0.1			0.1

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ABS REVIEW: SENEGAL

Force County

I. Areas of Focus

Senegal has an approved CPSP (1992-1997) with four SOs:

1. Decrease Family Size
2. Increase Crop Productivity
3. Increase the Value of Tree Production
4. Increase Market Liberalization

100% PRM Levels (FY94-95)

Pop/Health: 43%
Environment: 49%
Growth: 8%

90% PRM Levels (FY94-95)

Pop/Health: 41%
Environment: 52%
Growth: 7%

II. New Starts

The proposed three new starts in FY94-95 all fall within the Mission's approved strategy and the Administrator's priorities:

FY94: Social Marketing of Contraceptives (S.O.1)
\$10M PA PID/PP DOA requested

FY94: Agricultural Sector Grant (S.O.4)
\$29M NPA (Cash Grant), \$1M PA
PAAD DOA requested

FY95: PVO/NGO Support II (S.O.s 1-2)
\$20M PA PID/PP DOA requested

Design and implementation of these three presume FTE levels of 145 (16 USDH) at 100% OE levels, and 132 (13 USDH) at 85% OE levels, using a FY93 level of 148 (17 USDH) FTE as a control. The Mission is confident that these new activities are within their management capability at the lower (85%) OE scenario.

Based on new project descriptions AFR/SWA has identified no policy or technical issues at this time. Given the Mission's involvement and experience in population and environmental activities, we believe the social marketing and PVO activities are sustainable. However, there are funding issues with the Sector Grant and the PVO project. Specifically:

1. The Grant is not currently part of the Mission's OYB. This is understandable given the uncertainty of negotiations. Will there be \$23 million of other deob-reob, AEPRP, or NOA/OYB funds available for the Grant, should negotiations prove successful?

2. The current PVO project has a large pipeline. By FY95 will sub-grants be advanced enough and funds drawn down enough to warrant a \$20 million follow-on activity?

We are not aware of any discussions regarding contractor arrangements for these activities.

III. DFA Budget

FY94/95 levels are consistent with ABS guidance. Budget scenarios appear feasible and appropriate for OE levels.

IV. P.L. 480 Title III

The Mission has an approved \$30 million FY 1992-1994 PL480 Title III program which is well integrated into its natural resources management activities. That the Mission could only call forward \$3.8 of a planned \$11 million in FY93 commodities will result in a decision to extend the program through FY95, with FY94 and FY95 levels projected at \$7.2 and \$11 million, respectively.

V. Workforce and OE

Workforce and OE levels are consistent with ABS guidance. Reductions in OE below the 85% level would trigger issues on program size and management capacity.

VI. Pipeline and Mortgage

The Mission has a healthy pipeline (2.81 ratio for FY94) and mortgage (2.61 ratio in FY94; 2.80 in FY95). These ratios could be further exacerbated with the approval of the Sector Grant in FY94. Although this "high pipeline, high mortgage" was flagged in the previous ABS and then again during recent AID/W PIR and project (CBNRM PID) reviews, the Mission has argued that expenditures will be on the rise during the FY 94-95 period.

**FORMAT FOR COUNTRY-SPECIFIC ISSUES PAPERS
SENEGAL**

I. BUDGET LEVELS (\$000) (100%)

Account	FY 93	FY 94	FY 95
DFA	20,700	18,800	18,600
DA/ADA	550	0	0
ESF	0	0	0
PL480II/III	3,200	7,800	11,000
Total	24,450*	26,600*	29,600*

* Excludes OYB transfers.

II. WORKFORCE LEVELS (FTE) (100% DFA + 100% OE Option)

	FY 93			FY 94			FY 95		
	OE	PRG	TOT	OE	PRG	TOT	OE	PRG	TOT
USDH*	19.6	1	20.6	18.4	0	18.4	18.4	0	18.4
FNDH	5.5	0	5.5	6	0	6	2	0	2
USPSC	1.5	0	1.5	0	0	0	0	0	0
FNPSC	115.3	5.2	120.5	114	7	121	118	7	125
TCPSC	0	0	0	0	0	0	0	0	0
TOTAL	141.9	6.2	148.1	138.4	7	145.4	138.4	7	145.4

III. WORKFORCE LEVELS (FTE) (100% DFA + 85% OE Option)

	FY 93			FY 94			FY 95		
	OE	PRG	TOT	OE	PRG	TOT	OE	PRG	TOT
USDH*	19.6	1	20.6	15.4	0	15.4	15.4	0	15.4
FNDH	5.5	0	5.5	6	0	6	2	0	2
USPSC	1.5	0	1.5	0	0	0	0	0	0
FNPSC	115.3	5.2	120.5	104	7	111	108	7	115
TCPSC	0	0	0	0	0	0	0	0	0
TOTAL	141.9	6.2	148.1	125.4	7	132.4	125.4	7	132.4

* USDH FTE FOR FYs 1993 thru 1995 include 3 resident hire employees for total FTE of 2.4

IV. PROPOSED NEW STARTS AND AMENDMENTS (100% DFA)

Title	FY	Type	LOP \$Mil	DOA FID	DOA PP
Social Marketing Development	94	PA	10	5/94	7/94
PVO/NGO Support II	95	PA	20	6/94	8/95
Agriculture Sector Grant	94	NPA/PA	(30)	4/91	6/95

() Deob/reob, treated as non-add

V. MORTGAGE AND PIPELINE (\$ 000)

	End of FY 93	End of FY 94	Ratio to FY 94 OYB	End of FY 95	Ratio to FY 95 OYB
Pipeline	69,894	52,852	2.81	N/A	N/A
Mortgage	56,425	49,125	2.61	52,025	2.80

VI. MISSION PROGRAM SUMMARY

Mission Program Summary (\$000)										
FY				Policy Area					Corresponding Overseas	
			Total Program	Environment	Pop/Health	Democracy	Econ Growth	Other (1)	OE	FTE
1993	100%		21,250	7,725	7,850	0	0	5,671	5198.0	148.1
1994	90%		16,800	8,199	7,450	0	232	919	4418.4	132.4
	100%		18,800	8,199	9,450	0	232	919	5198.0	146.4
1995	90%	Ongoing	13,600	7,250	5,800	0	0	550	4418.4	132.4
		New	3,000	1,680	420	900	0	0		
	100%	Ongoing	13,600	7,250	5,800	0	0	550	5198.0	146.4
		New	5,000	2,800	700	1,500	0	0		

(1) Explanation of "Other": Basic Education/Training and Economic Poverty/Poverty Reduction.

NB: OE and FTE columns are related to OE Budget figures at 85%

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VII. MISSION PROGRAM TRENDS

Mission Program Trends FYs 1993 - 1995 (\$ 000)				
	Sust. Dev.	Humanitarian	Regional Prog.	Other
FY 1993				
FY 1994				
FY 1995				

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VIII. FY 1994 - Mission Program Funding by Strategic Objective and Policy Area

Country Strategic Objectives to be Funded in FY 1994 Given Budget (in \$1000s)							
Mission	Strategic Objectives and	% of FY 94 base	Policy Area				
Senegal (685)	Targets of Opportunity		Environ- ment	Pop/Health	Democracy	Econ Growth	Other
	SO #1:	90%		7,450			
	SO #2:		7,699				
	SO #3:		500				
	SO #4:					0	
	TO #1:						
	TO #2:						
	TO #3:						
	OTHER:					232	919
	SO #1:	100%		9,450			
	SO #2:		7,699				
	SO #3:		500				
	SO #4:					0	
	TO #1:						
	TO #2:						
	TO #3:						
	OTHER:					232	919

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IX. FY 1995 - Mission Program Funding by Strategic Objective and Policy Area

Country Strategic Objectives to be Funded in FY 1995 Given Budget (in \$1000s)							
Mission	Strategic Objectives and Targets of Opportunity	% of FY 94 base	Policy Area				
			Environ- ment	Pop/Health	Democracy	Econ Growth	Other
	SO #1:	90%		6,220			
	SO #2:		7,930				
	SO #3:		1,000				
	SO #4:					0	
	TO #1:						
	TO #2:						
	TO #3:						
	OTHER:				900		550
	SO #1:	100%		6,500			
	SO #2:		9,050				
	SO #3:		1,000				
	SO #4:					0	
	TO #1:						
	TO #2:						
	TO #3:						
	OTHER:				1,500		550

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USAID / SENEGAL : FY 1995 BUDGET

SUBMISSION

SENEGAL

ANNUAL BUDGET SUBMISSION (ABS)

PD-ABK-329

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1993